

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-19
Date of Last Revision: 2012-08-19

Agency: 024 - Department of Homeland Security
Directorate

Bureau: 65 - National Protection and Programs

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: OHA - BioSurveillance Common Operating Network (BCON)

2. Unique Investment Identifier (Ull): 024-000009900

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Biosurveillance Common Operating Network (BCON) supports the biosurveillance mission of DHS by facilitating the early recognition of biological events including, natural disease outbreaks, accidental or intentional use of biological agents and emergent biohazards. BCON conducts integrated biosurveillance across the human, animal, plant, food, pharmaceutical, and environmental domains. BCON implements early cueing protocols and algorithms and informs assessments providing situational awareness and bio-event information sharing products. BCON information is used to inform alerts and other information to Federal, State, local, territorial, tribal, and private sector (FSLTTP) partners."DHS is required to conduct biosurveillance under Public Law 110-53: Implementing the Recommendations of the 9/11 Act - Title XI; HSPD 9: Defense of United States Agriculture and Food; HSPD 10: Biodefense for the 21st Century and HSPD 21: Public Health and Medical Preparedness. BCON closes in part the performance gap of how the National Biosurveillance Integration Center (NBIC) stewards its portion of the DHS mission as defined by the aforementioned law and directives."BCON provides situational awareness through the acquisition, integration, analysis and dissemination of information from existing human disease, food, agriculture, water, meteorological, and environmental surveillance systems and relevant threat and intelligence information. Through the use of BCON, NBIC currently

monitors over 24,000 information sources across multiple domains, including public health, food safety, water quality, animal disease, plant disease, and wildlife disease. ""Specific accomplishments expected during the budget year include increased collaboration with state, local, tribal territorial, and private sector partners (SLTTP). Specifically, a new pilot information sharing initiative is being conducted with four states. Additionally, increased biosurveillance report product dissemination is intended for SLTTP partners during the budget year.""Primary beneficiaries include NBIC stakeholders and DHS senior decision makers. NBIC stakeholders are defined as NBIC Member Agencies (NMA) and includes governmental entities (USDA, HHS, DOI, etc.) and SLTTP.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

As stated in the preceding section (9), the Biosurveillance Common Operating Network (BCON) provides information collection and dissemination capabilities valuable to the coordination, communication, and collaboration enhancement role of the National Biosurveillance Integration Center (NBIC) in its mission to enhance the Federal Government capability to rapidly identify, characterize, localize, and track a biological event of national concern. While other systems exist to aggregate open source reporting relevant to biosurveillance, each one functions within a limited subject area and outside the NBIC's influence to adapt rapidly to new conditions or to incorporate new sources. Thus, without BCON's broader capabilities, the risk of creating an insurmountable gap in the reporting of biological events increases enormously, in that the number of current NBIC personnel would be insufficient to scan the existing aggregation services and the remaining several hundred information sources to identify and organize a daily average of 1,500 relevant reports. NBIC's ability to recognize developing biosurveillance events on behalf of our partners would be significantly diminished and the ability to automatically provide data to other biosurveillance projects, including the National Collaboratory for Bio-Preparedness would be lost entirely.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Improved BCON information ingestion performance. BCON updates information every 2 minutes, and is available 24 hours a day to NBIC analysts and to Office of Health Affairs (OHA) Watch Officers at the DHS National Operations Center (NOC). Established information sharing mechanism to provide RSS feeds to NCBP. BCON is providing RSS feeds to the DHS funded National Collaboratory for Bio-Preparedness (NCBP) in North Carolina. The RSS feeds use data from NC and its border states to help create biosurveillance situational awareness related to human health, animal, plant, food, and environmental domains. Established IP load balancing mechanism. NBIC added a total of 40 Virtual Machines that allow BCON to increase the amount of ingested articles. A total of 50 IP addresses are planned. Improved Statistical capabilities. Automated Information Document (InfoDoc) creation process. Constant and persistent monitoring of 100 US cities and world-wide Radius reports capability.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

All activities described below are continuously active and require increasing level of content production and throughput, and therefore maintenance during both CY and BY ahead:

Continue to increase BCON Information sources and ingestion performance. BCON ingests information from over 24,000 sources and currently stores over 5 million biosurveillance related archived transactions. This is a more than five-fold increase in the number of sources and a tripling of the archive material. The information is currently updated every 2 minutes, and is available 24 hours a day to NBIC analysts and to Office of Health Affairs (OHA) Watch Officers at the DHS National Operations Center (NOC). Continue to provide RSS feeds to NCBP. BCON is providing a test bed of RSS feeds to the National Collaboratory for Bio-Preparedness. The NCBP is a DHS funded state biosurveillance system in North Carolina. This program is developing a biosurveillance capability at the State level with NC as the test bed. BCON is currently providing RSS feeds to North Carolina based on taxonomies that provide human health, animal, plant, food, and environmental data on bio events to NC. The RSS feeds use data from NC and its border states to help create biosurveillance situational awareness. Improve IP load balancing – BCON currently utilizes 40 virtual machines in order to have forty Acquisition servers (IP Load Balancing). NBIC will continue to add Virtual Machines to allow BCON to increase the amount of ingested articles. This technique avoids block searches from over subscribing to a site. This mechanism will allow BCON to have a total of 50 IP addresses (out of a total of 50 planned) instead of just one IP address to search the public sources. Continue to improve statistical capabilities: Continue to improve automation process for the Information Document (Infodoc). The Infodoc is a daily product provided to NBIS partners containing a summary of current biosurveillance events of interest. Continue to provide constant and persistent monitoring of 100 US cities. Improve Radius Reports capability for situational awareness. Continue to integrate communication mechanisms that allow collaboration and feedback on event analysis.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2006-07-07

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.7	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$12.7	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$13.4	0	0	0
O & M Costs:	\$6.9	\$1.4	\$1.4	\$1.4
O & M Govt. FTEs:	\$0.1	\$0.1	\$0.2	\$0.2
Sub-Total O & M Costs (Including Govt. FTE):	\$7.0	\$1.5	\$1.6	\$1.6
Total Cost (Including Govt. FTE):	\$20.4	\$1.5	\$1.6	\$1.6
Total Govt. FTE costs:	\$0.1	\$0.1	\$0.2	\$0.2
# of FTE rep by costs:	1	1	1	1
Total change from prior year final President's Budget (\$)		\$-0.2	\$-0.1	
Total change from prior year final President's Budget (%)		-12.00%	-7.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The summary of funding from the President's Budget request remains unchanged.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7001	HSHQDC12J00005	HSHQDC06D00056	7001							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM for the current contract is in compliance with FAR 34.2 whereby it limited EVM to development work for major systems over \$5M (2005-6). With NBIS in the operations and maintenance life cycle, EVM is not required. However, the current contractor does use its EVM program for this contract that complies with ANSI 748. This EV data is provided upon request. In the re-compete of this contract in the O&M phase in the fourth quarter of 2011, EVM will not be a requirement of the RFP.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Average elapsed time from event occurrence data entry to issuance of response decision support package	Other	Mission and Business Results - Services for Citizens	Over target	50.000000	35.000000	30.000000	2.000000	Monthly
Number of partners participating in training	Number	Process and Activities - Management and Innovation	Over target	0.000000	8.000000	8.000000	10.000000	Monthly
Number of data feeds integrated into NBIS	Number	Technology - Information and Data	Over target	100.000000	386.000000	2074.000000	460.000000	Monthly
Number of information sharing agreements with member agencies	Number	Process and Activities - Management and Innovation	Under target	0.000000	12.000000	7.000000	12.000000	Monthly
Number of BCON data feeds available for use by FSLTTP users	Number	Customer Results - Service Accessibility	Over target	0.000000	79.000000	79.000000	79.000000	Monthly
Number of users operating the system	Number	Customer Results - Service Accessibility	Over target	0.000000	17.000000	17.000000	17.000000	Monthly
Number of organizations having access to system data	Number	Technology - Information and Data	Over target	0.000000	86.000000	96.000000	86.000000	Monthly